

MEMORANDUM

TO: Interested Parties

FROM: John Pandiani
Bill Bagdon

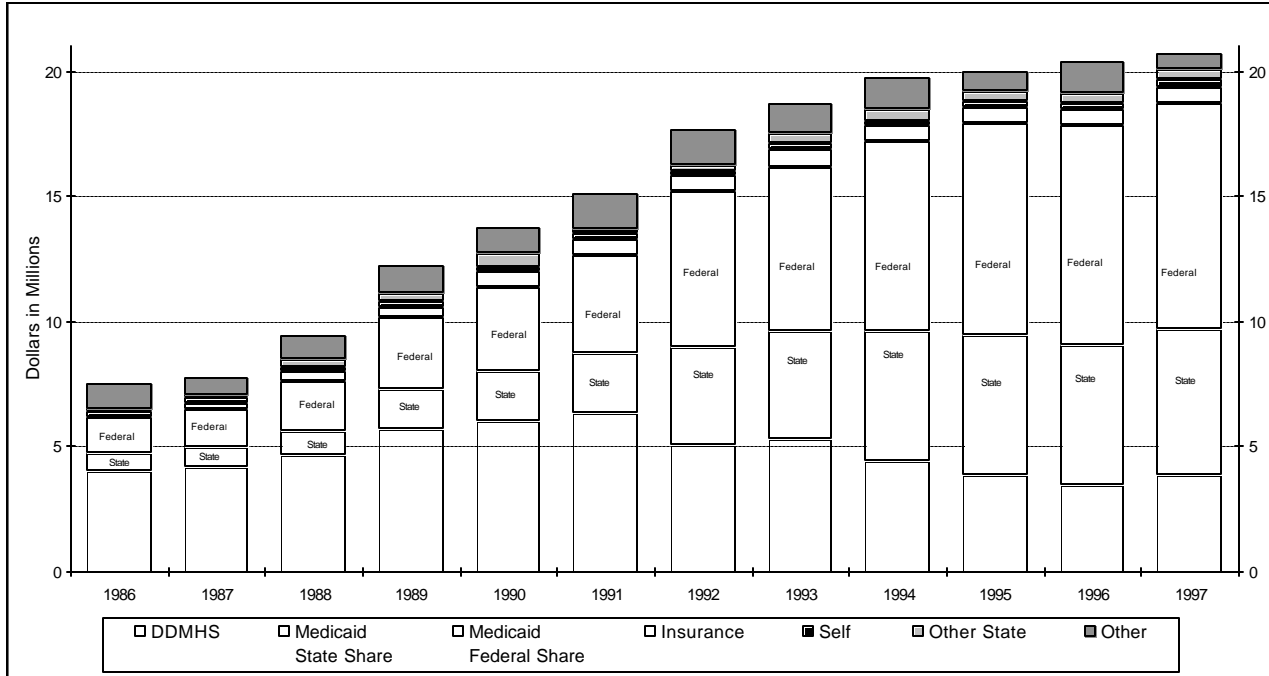
DATE: May 21, 1998

RE: Per Capita Revenues of Community Rehabilitative Treatment Programs

The attached tables provide information on the financial resources available to Community Rehabilitative Treatment Programs at community mental health centers in Vermont. The three pages that describe FY1997 funding are from the DDMHS 1997 Fact Book. The page that describes the funding history (1986-1997) of Vermont's Community Rehabilitative Treatment Programs was prepared for this project. (Analysis of variance indicates that there were statistically significant differences among regions, and a statistically significant increase over time in per capita revenues of adult mental health outpatient programs in Vermont during 1986-1997.)

As always, we invite additional comments and questions regarding this information report. Please call (241-2638 for John and 241-2682 for Bill) or send an e-mail to us at pip@dmh.state.vt.us at any time.

COMMUNITY REHABILITATION AND TREATMENT PROGRAMS SOURCE OF REVENUE, FY1986 - FY1997

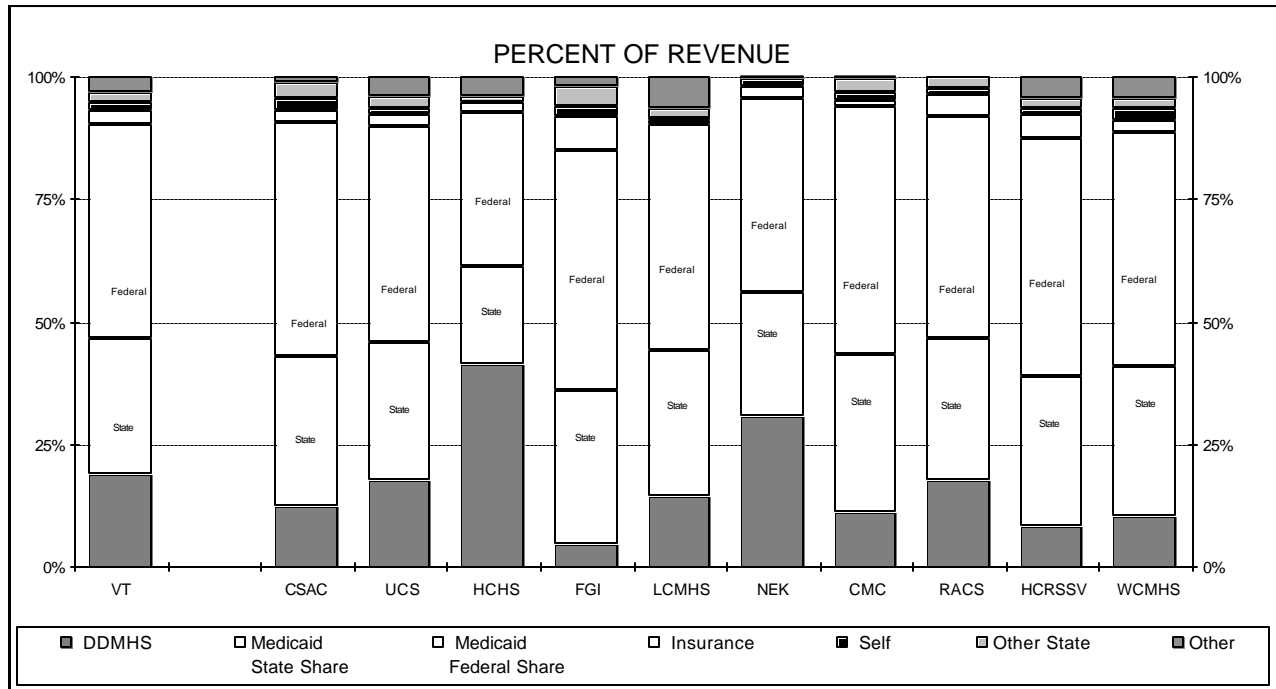


Fiscal Year	Source of Revenue (in millions)							Total
	DDMHS	Medicaid State Share	Medicaid Federal Share	Insurance	Self	Other State	Other	
1997	3.860	5.791	9.061	0.595	0.298	0.414	0.686	20.704
1996	3.411	5.637	8.764	0.610	0.278	0.399	1.245	20.344
1995	3.868	5.540	8.486	0.614	0.270	0.408	0.783	19.970
1994	4.430	5.131	7.579	0.647	0.196	0.437	1.280	19.700
1993	5.232	4.327	6.558	0.711	0.272	0.380	1.239	18.719
1992	5.056	3.891	6.220	0.612	0.217	0.190	1.485	17.671
1991	6.270	2.414	3.966	0.610	0.218	0.209	1.426	15.113
1990	5.998	1.987	3.392	0.577	0.209	0.497	1.085	13.745
1989	5.680	1.587	2.883	0.409	0.213	0.350	1.109	12.231
1988	4.630	0.991	1.969	0.362	0.188	0.353	0.947	9.440
1987	4.180	0.749	1.541	0.262	0.239	0.069	0.705	7.745
1986	4.020	0.683	1.427	0.024	0.207	0.094	1.019	7.474

FY1986 through FY1992 figures based on year end audit reports. FY1993 through FY1997 figures based on year-end financial reports. Medicaid funding includes both state and federal share. The state share ranged from 32.36% in 1986 to 38.99 % in 1997. Other funding includes local funding, school contracts, and other sources of funds.

COMMUNITY REHABILITATION AND TREATMENT PROGRAMS

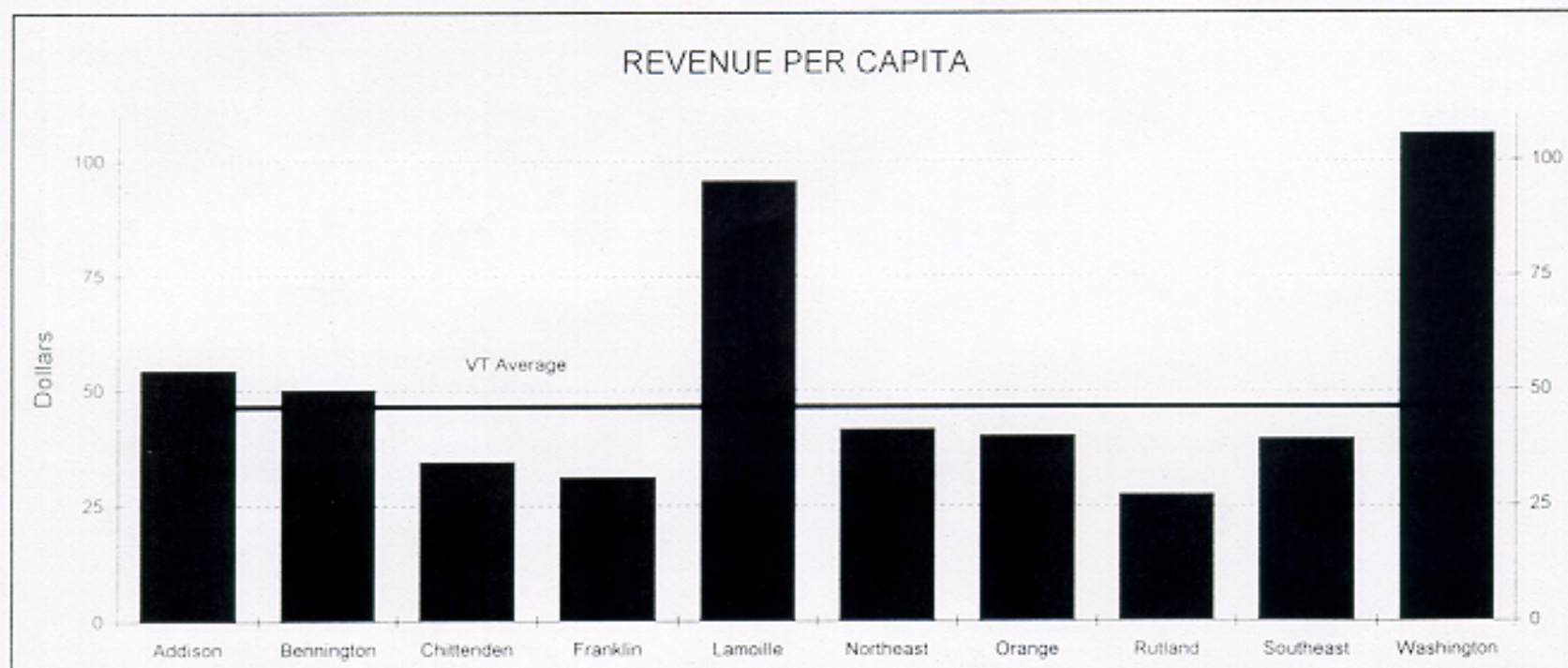
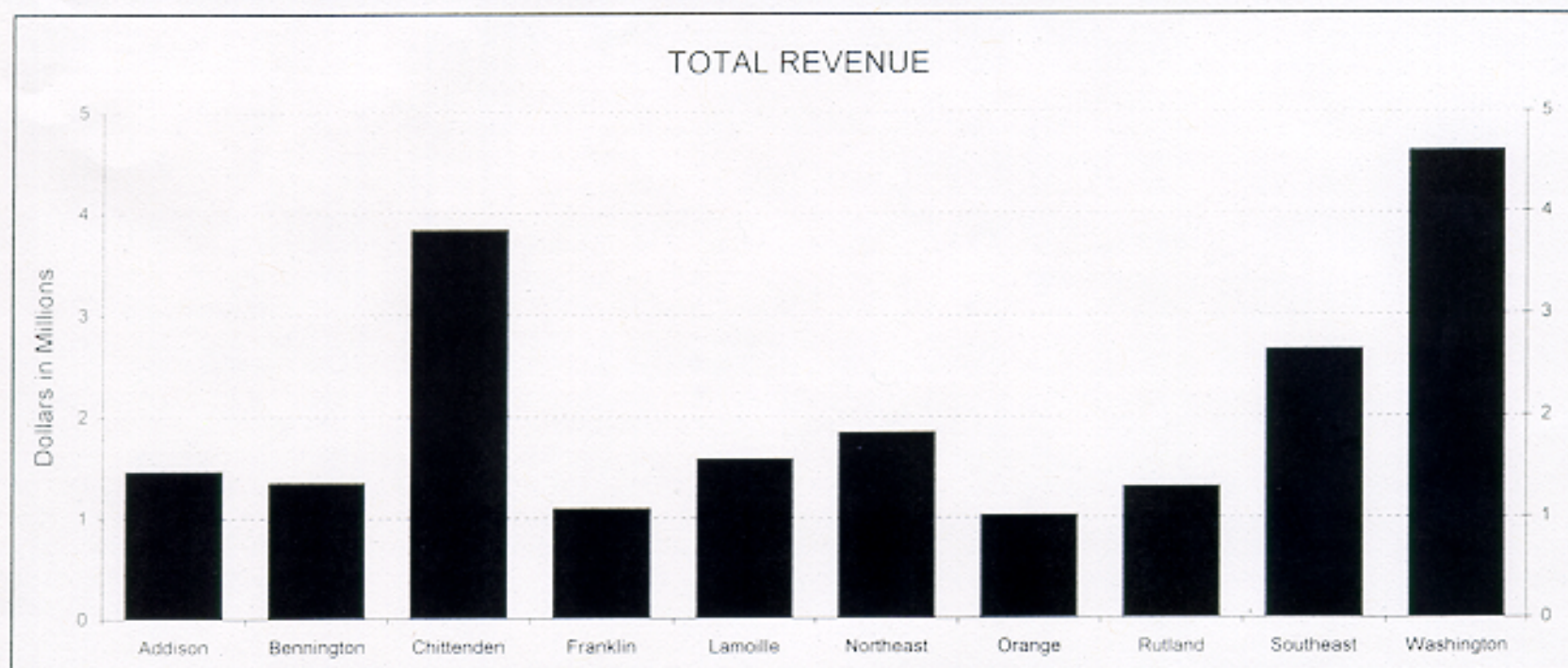
SOURCE OF REVENUE, FY1997



	DDMHS	Medicaid State Share	Medicaid Federal Share	Insurance	Self	Other State	Other	Total
Addison - CSAC	12%	31%	48%	3%	2%	3%	1%	\$1,455,831
Bennington - UCS	18%	28%	44%	3%	1%	3%	4%	\$1,338,778
Chittenden - HCHS	41%	20%	31%	2%	0%	1%	4%	\$3,825,889
Franklin - FGI	5%	31%	49%	7%	2%	4%	2%	\$1,089,047
Lamoille - LCMHS	14%	30%	46%	1%	0%	2%	7%	\$1,579,960
Northeast - NEK	31%	25%	40%	3%	2%	0%	0%	\$1,841,377
Orange - CMC	11%	32%	50%	1%	2%	3%	0%	\$1,016,610
Rutland - RACS	17%	29%	45%	5%	1%	2%	0%	\$1,301,415
Southeast - HCRSSV	8%	31%	48%	5%	1%	2%	4%	\$2,653,492
Washington - WCMHS	10%	30%	48%	2%	3%	2%	4%	\$4,601,527
TOTAL	19%	28%	44%	3%	1%	2%	3%	\$20,703,926

Information is based on year-end financial reports submitted by Vermont's ten Community Mental Health Centers. Medicaid funding includes both state and federal share.

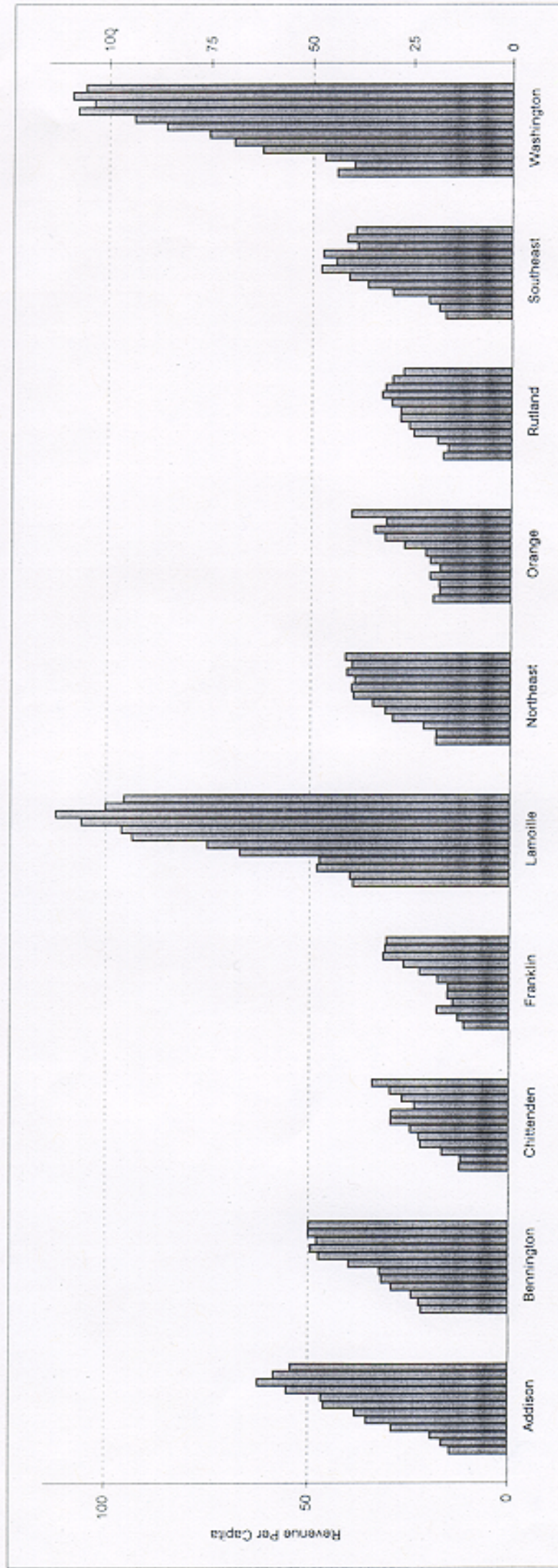
COMMUNITY REHABILITATION AND TREATMENT PROGRAMS TOTAL REVENUE AND REVENUE PER CAPITA, FY1997



Region/Provider	Population	Revenue				Revenue Per Capita
		Outpatient	Day/Voc	Residential	Total	
Addison - CSAC	26,822	\$1,140,272	\$315,559	\$0	\$1,455,831	\$54.28
Bennington - UCS	26,801	\$632,978	\$296,193	\$409,607	\$1,338,778	\$49.95
Chittenden - HCHS	111,617	\$2,166,541	\$344,401	\$1,314,947	\$3,825,889	\$34.28
Franklin - FGI	35,242	\$823,360	\$265,687	\$0	\$1,089,047	\$30.90
Lamoille - LCMHS	16,543	\$1,017,522	\$346,741	\$215,697	\$1,579,960	\$95.51
Northeast - NEK	44,465	\$1,090,582	\$644,238	\$106,557	\$1,841,377	\$41.41
Orange - CMC	25,467	\$811,744	\$204,866	\$0	\$1,016,610	\$39.92
Rutland - RACS	47,768	\$929,605	\$371,810	\$0	\$1,301,415	\$27.24
Southeast - HCRSSV	67,619	\$1,977,298	\$420,699	\$255,495	\$2,653,492	\$39.24
Washington - WCMHS	43,513	\$3,375,333	\$773,501	\$452,693	\$4,601,527	\$105.75
Total	445,857	\$13,965,235	\$3,983,695	\$2,754,996	\$20,703,926	\$46.44

Revenue figures are obtained by electronic financial reports submitted by Vermont's community service providers. Population figures are projections for 1997 based on estimates published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Population reflects adults 18 years and older.

COMMUNITY REHABILITATION AND TREATMENT PROGRAMS REVENUE PER CAPITA: FY1986 - FY1997



	Statewide	Addison	Bennington	Chittenden	Franklin	Lamoille	Northeast	Orange	Rutland	Southeast	Washington
FY1997	\$ 46.44	\$ 54.28	\$ 49.95	\$ 34.28	\$ 30.90	\$ 95.51	\$ 41.41	\$ 39.92	\$ 27.24	\$ 39.24	\$ 105.75
FY1996	\$ 46.04	\$ 58.45	\$ 49.98	\$ 29.89	\$ 31.20	\$ 100.08	\$ 39.68	\$ 31.34	\$ 29.95	\$ 41.36	\$ 108.98
FY1995	\$ 45.59	\$ 62.32	\$ 47.93	\$ 26.92	\$ 31.64	\$ 112.36	\$ 40.92	\$ 34.28	\$ 31.64	\$ 38.72	\$ 103.70
FY1994	\$ 45.32	\$ 55.31	\$ 49.45	\$ 23.81	\$ 26.60	\$ 106.11	\$ 39.01	\$ 31.61	\$ 32.51	\$ 47.33	\$ 107.66
FY1993	\$ 43.12	\$ 46.75	\$ 47.47	\$ 29.56	\$ 22.71	\$ 96.16	\$ 39.81	\$ 26.86	\$ 30.07	\$ 44.05	\$ 93.82
FY1992	\$ 41.48	\$ 46.10	\$ 39.97	\$ 29.70	\$ 18.17	\$ 93.54	\$ 39.30	\$ 21.53	\$ 27.94	\$ 47.78	\$ 85.93
FY1991	\$ 35.86	\$ 38.27	\$ 32.33	\$ 24.84	\$ 15.54	\$ 75.09	\$ 34.51	\$ 20.48	\$ 28.06	\$ 40.85	\$ 75.42
FY1990	\$ 32.79	\$ 35.43	\$ 31.85	\$ 22.69	\$ 15.79	\$ 67.15	\$ 31.36	\$ 17.95	\$ 25.82	\$ 36.17	\$ 69.35
FY1989	\$ 36.45	\$ 29.27	\$ 29.38	\$ 22.34	\$ 14.43	\$ 47.53	\$ 29.53	\$ 20.52	\$ 24.71	\$ 30.04	\$ 62.35
FY1988	\$ 23.19	\$ 19.52	\$ 24.46	\$ 17.00	\$ 18.40	\$ 48.19	\$ 21.92	\$ 18.17	\$ 18.86	\$ 21.05	\$ 46.99
FY1987	\$ 19.38	\$ 16.86	\$ 22.60	\$ 12.31	\$ 13.11	\$ 40.04	\$ 18.77	\$ 18.03	\$ 16.16	\$ 18.54	\$ 39.64
FY1986	\$ 19.55	\$ 14.77	\$ 22.01	\$ 12.50	\$ 11.55	\$ 39.25	\$ 18.68	\$ 19.69	\$ 17.38	\$ 16.88	\$ 43.92

The per capita figures are based on the program revenue submitted by Vermont's community service providers, and population figures published by the Vermont Department of Health. Population figures include adults 18 years and older. The population figures for 1986 and 1987 are projections. For FY1994 and FY1995 CRT outpatient services at Washington County Mental Health includes 2,236 hours of emergency residential services.